	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			with developme independence, p				cessary
FY 2003 Origi	inal Appropri	iation					
3.00 FY 20	03 Original Apr	oropriation: SB 1	1489				
General	0.15	69,100	0	0	12,300	0	81,400
Federal	4.85	219,100	175,200	0	27,200	0	421,50
Other	0.00	219,100	15,000	0	0	0	15,00
Total	5.00	288,200	190,200	<u>0</u>	39,500		517,90
\ nnranriatio.	. Adiuatmani	10					
Appropriatio	i Adjustmeni	ts					
			l Fund holdback, ental appropriatio		Executive Orde	rs 2002-08 and 2	2002-09, is
General	0.00	0	0	0	(2,800)	0	(2,80
Total	0.00				(2,800)		(2,80
Total	0.00	Ū	ŭ	v	(2,000)	ŭ	(2,00
FY 2003 Total	l Appropriati	on					
General	0.15	69,100	0	0	9,500	0	78,60
Federal	4.85	219,100	175,200	0	27,200	0	421,50
Other	0.00	0	15,000	0	0	0	15,00
Total	5.00	288,200	190,200		36,700	0	515,10
-	Adjustments		oral funda romav	oo unutilizad on	anding outhorit	, in Porcennel Co	aata
6.91 Other	Adjustments: F	Reduction in fed	eral funds remov				
=	Adjustments: F	Reduction in fed (12,000)	0	0	0	0	(12,00
6.91 Other	Adjustments: F	Reduction in fed					(12,000) (12,000)
6.91 Other Federal Total	Adjustments: F	(12,000) (12,000)	0	0	0	0	(12,00
6.91 Other Federal Total	Adjustments: F	(12,000) (12,000)	0	0	0	0	(12,00) (12,00)
6.91 Other Federal Total FY 2003 Estir	Adjustments: F	(12,000) (12,000) (12,000) ditures 69,100	0 0	0 0	9,500	0 0	(12,00 (12,00 78,60
6.91 Other Federal Total FY 2003 Estir General	Adjustments: F	(12,000) (12,000) ditures	0 0	0 0	0	0 0	(12,00 (12,00 78,60 409,50
6.91 Other Federal Total FY 2003 Estir General Federal	0.00 0.00 0.00 nated Expend 0.15 4.85	(12,000) (12,000) ditures 69,100 207,100	0 0 175,200	0 0 0	9,500 27,200	0 0 0	(12,00) (12,00) 78,60) 409,50) 15,00)
Federal Total FY 2003 Estir General Federal Other Total	0.00 0.00 0.00 nated Expendents 0.15 4.85 0.00 5.00	(12,000) (12,000) (12,000) ditures 69,100 207,100 0	0 0 175,200 15,000	0 0 0	9,500 27,200 0	0 0 0	(12,00) (12,00) 78,60) 409,50) 15,00)
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn	0.00 0.00 nated Expendents 0.15 4.85 0.00 5.00	(12,000) (12,000) (12,000) ditures 69,100 207,100 0 276,200	0 0 175,200 15,000 190,200	0 0 0 0 0	9,500 27,200 0 36,700	0 0 0 0 0	78,60 409,50 15,00
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn 8.13 FTP of This a	Adjustments: F 0.00 0.00 nated Expendon 15 4.85 0.00 5.00 nents or Fund Adjustments agencies	(12,000) (12,000) ditures 69,100 207,100 0 276,200 nents: Negative to reconcile FY	0 0 175,200 15,000	0 0 0 0 0 0 0	9,500 27,200 0 36,700 ommended in d	0 0 0 0 0 0	(12,00 (12,00 78,60 409,50 15,00 503,10 are restored
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn 8.13 FTP of This a author	Adjustments: F 0.00 0.00 nated Expendon 0.15 4.85 0.00 5.00 nents or Fund Adjustments illows agencies rity for FY 2004	(12,000) (12,000) (12,000) ditures 69,100 207,100 0 276,200 nents: Negative to reconcile FY	0 0 175,200 15,000 190,200 supplemental ap	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,500 27,200 0 36,700 ommended in depermanent red	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(12,000 (12,000) 78,600 409,500 15,000 503,100 are restored
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn 8.13 FTP of This a	Adjustments: F 0.00 0.00 nated Expendon 15 4.85 0.00 5.00 nents or Fund Adjustments agencies	(12,000) (12,000) (12,000) ditures 69,100 207,100 0 276,200 nents: Negative to reconcile FY	0 0 175,200 15,000 190,200 supplemental ap	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,500 27,200 0 36,700 ommended in depermanent red	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(12,00 (12,00 78,60 409,50 15,00 503,10 are restored spending
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn 8.13 FTP of This a author General Total 8.53 Base reveni	Adjustments: F 0.00 0.00 nated Expendon 0.15 4.85 0.00 5.00 nents Ir Fund Adjustments Illows agencies rity for FY 2004 0.00 0.00 Reduction: Perque for fiscal year	(12,000) (12,000) (12,000) ditures 69,100 207,100 0 276,200 ments: Negative to reconcile FY 0 manent reduction	0 175,200 15,000 190,200 supplemental ap 2003 temporary 0 0 ons in agency basions will be according	o 0 0 0 0 0 propriations recorductions with 0 0 see budgets are a	9,500 27,200 0 36,700 ommended in dipermanent red 2,800 2,800 made to accoming program controls	0 0 0 0 0 0 0 ecision unit 4.43 uctions to base s 0 modate limited G nsolidations, exp	(12,00 (12,00 (12,00 78,60 409,50 15,00 503,10 are restored spending 2,80 2,80 eneral Fund enditure
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn 8.13 FTP of This a author General Total 8.53 Base revent managements	Adjustments: F 0.00 0.00 nated Expension 0.15 4.85 0.00 5.00 nents Ir Fund Adjustments Illows agencies rity for FY 2004 0.00 0.00 Reduction: Persue for fiscal year gement, and ot	(12,000) (12,000) (12,000) ditures 69,100 207,100 0 276,200 ments: Negative to reconcile FY 0 manent reduction	0 175,200 15,000 190,200 supplemental ap 2003 temporary 0 0 0 ons in agency base	o 0 0 0 0 0 propriations recorductions with 0 0 see budgets are a	9,500 27,200 0 36,700 ommended in of permanent red 2,800 2,800 made to accoming program controlling the program controlling to the program controlling the program controlling to the program controlling the program control	0 0 0 0 0 0 0 ecision unit 4.43 uctions to base s 0 modate limited G nsolidations, exp	78,600 409,500 15,000 503,100 are restored spending 2,800 eneral Fund enditure
Federal Total FY 2003 Estir General Federal Other Total Base Adjustn 8.13 FTP of This a author General Total 8.53 Base reveni	Adjustments: F 0.00 0.00 nated Expendon 0.15 4.85 0.00 5.00 nents Ir Fund Adjustments Illows agencies rity for FY 2004 0.00 0.00 Reduction: Perque for fiscal year	(12,000) (12,000) (12,000) ditures 69,100 207,100 0 276,200 ments: Negative to reconcile FY 0 manent reduction	0 175,200 15,000 190,200 supplemental ap 2003 temporary 0 0 ons in agency basions will be according	o 0 0 0 0 0 propriations recorductions with 0 0 see budgets are a	9,500 27,200 0 36,700 ommended in dipermanent red 2,800 2,800 made to accoming program controls	0 0 0 0 0 0 0 ecision unit 4.43 uctions to base s 0 modate limited G nsolidations, exp	78,600 409,500 15,000 503,100 are restored spending 2,800 2,800 seneral Fund enditure

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Base							
General	0.15	69,100	0	0	9,500	0	78,600
Federal	4.85	207,100	175,200	0	27,200	0	409,500
Other	0.00	0	15,000	0	0	0	15,000
Total	5.00	276,200	190,200	0	36,700	0	503,100
Program Mair	itenance						
			n benefit costs re ision of Human R			h insurance and	reduced costs
General	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
			nor recommends e employer share				
General	0.00	0	0	0	0	0	0
Federal	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.21 Gener	al Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Chanc	- I- FI						
salary	savings where				ompensation incr	eases be funded	d with agency
salary General	savings where					eases be funded	I with agency
salary	savings where		: The Governor re00			eases be funded 0 0	
salary General Total 10.62 Group	0.00 0.00	ver possible. 0 0		0 0	0	0 0	0 0
salary General Total 10.62 Group	savings where 0.00 0.00 and Temporar	ver possible. 0 0	0 0 or recommends or	0 0 ompensation ir	0	0 0	0
salary General Total 10.62 Group where	savings where 0.00 0.00 and Temporar ver possible.	ver possible. 0 0	0 0	0 0	0	0 0 ed with agency s	0 0 salary savings
salary General Total 10.62 Group where General	and Temporar ver possible. 0.00 0.00 0.00 0.00 0.00	ever possible. 0 0 vy: The Governo	0 0 or recommends or	0 0 ompensation ir	0	0 0 ed with agency s	0 0 salary savings
salary General Total 10.62 Group where General Total FY 2004 Total	and Temporary ver possible. 0.00 0.00 and Temporary ver possible. 0.00 0.00 Maintenance	ever possible. 0 0 vy: The Governo	0 0 or recommends or	0 0 ompensation ir	0 0 ncreases be fund 0 0	0 0 ed with agency s	0 0 salary savings 0 0
salary General Total 10.62 Group where General Total	and Temporar ver possible. 0.00 0.00 0.00 0.00 0.00	ever possible. 0 0 vy: The Governo	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ or recommends of $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $	ompensation in 0 0 0 0 0 0 0 0	0	ed with agency s	0 0 salary savings
salary General Total 10.62 Group where General Total FY 2004 Total General Federal	and Temporar ver possible. 0.00 0.00 and Temporar ver possible. 0.00 0.00 Maintenanc 0.15 4.85	ever possible. $ \frac{0}{0} $ The Governor $ \frac{0}{0} $ e $ 72,800 $	0 0 or recommends or 0 0 0		$\frac{0}{0}$ ncreases be fund $\frac{0}{0}$ 9,500	0 0 ed with agency s 0 0	0 0 salary savings 0 0 82,300 410,100
salary General Total 10.62 Group where General Total FY 2004 Total General	and Temporar ver possible. 0.00 0.00 and Temporar ver possible. 0.00 0.00 Maintenanc 0.15	ver possible. 0 0 vy: The Governo 0 0 e 72,800 207,700	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ or recommends of $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $	0 0 compensation in 0 0	0 0 ncreases be fund 0 0 9,500 27,200	0 ed with agency s 0 0	0 0 salary savings 0 0
salary General Total 10.62 Group where General Total FY 2004 Total General Federal Other	0.00 0.00 and Temporar ver possible. 0.00 0.00 Maintenanc 0.15 4.85 0.00 5.00	ver possible. 0 0 vy: The Governo 0 0 e 72,800 207,700 0 280,500	0 0 or recommends or 0 0 0 175,200 15,000	0 0 0 0 0 0	0 0 ncreases be fund 0 0 9,500 27,200 0	0 ed with agency s 0 0 0	0 0 salary savings 0 0 82,300 410,100 15,000
salary General Total 10.62 Group where General Total FY 2004 Total General Federal Other Total	0.00 0.00 and Temporar ver possible. 0.00 0.00 Maintenanc 0.15 4.85 0.00 5.00	ver possible. 0 0 vy: The Governo 0 0 e 72,800 207,700 0 280,500	0 0 or recommends or 0 0 0 175,200 15,000	0 0 0 0 0 0	0 0 ncreases be fund 0 0 9,500 27,200 0	0 ed with agency s 0 0 0	0 0 salary savings 0 0 82,300 410,100 15,000
salary General Total 10.62 Group where General Total FY 2004 Total General Federal Other Total FY 2004 Gov's	0.00	ver possible. 0 0 vy: The Governo 0 0 e 72,800 207,700 0 280,500 ndation	0 0 or recommends or 0 0 0 175,200 15,000 190,200	0 0 0 0 0 0 0 0	9,500 27,200 0 36,700	0 0 ed with agency s 0 0 0	0 0 salary savings 0 0 82,300 410,100 15,000 507,400
salary General Total 10.62 Group where General Total FY 2004 Total General Federal Other Total FY 2004 Gov's General	0.00	ver possible. 0 0 vy: The Governo 0 0 e 72,800 207,700 0 280,500 ndation 72,800	0 0 or recommends or 0 175,200 15,000 190,200	0 0 0 0 0 0 0 0	9,500 27,200 0 36,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 salary savings 0 0 82,300 410,100 15,000 507,400